

Approved For Release 2002/08/15 : CIA-RDP84-00780R000700060009-2

CONFIDENTIAL

PLANNING, PROGRAMMING, & BUDGETING CYCLE

	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER
DIRECTOR												
EXECUTIVE DIRECTOR-COMPTROLLER												
OFFICE OF PLANNING, PROGRAMMING, & BUDGETING				RECEIVE TESTS OF CAPACITY FOR 1 YR PROJECTION OF AGENT'S OPERATIONS PREDICT AGENTS' NEEDS BASED ON 1. THE AGENT'S FORECAST & 2. THE AGENT'S ESTIMATE OF THE DESCRIPTION OF PROGRAM TO IMPLEMENT GOALS BY 15 NOV.	REVIEW GOALS & OPERATIONAL DESCRIPTION INITIATE ALTERNATIVE & INITIAL PREDICT AGENT'S POSSIBLE PLANNING GOALS FOR 3 YR APPROVAL BY 21 JAN. BY 15 FEB.	APPROVE PROGRAM PLANNING BY 21 JAN. REVIEW AGENTS' PREDICTED PLANNING GOALS FOR 3 YR APPROVAL BY 15 FEB.	APPROVE FORWARD 3-YEAR PREDICTIVE TO 1986 BY 15 MAR.	APPROVE OPERATING BUDGET BY 15 APR.	APPROVE BUDGETS ON ESTIMATED AGENTS' NEEDS BY 15 MAY.	APPROVE OPERATING BUDGET BY 15 JUN.	APPROVE OPERATING BUDGET BY 15 JUL.	APPROVE 3-YEAR PROGRAM LEVEL BY 15 AUG.
DEPUTY DIRECTORS				APPOINT OR FURNISH OFFICER REVIEW 3-YEAR GOALS RELATE 3-YEAR GOALS AS PREDICTED FOR 1986 & 1987 BY 15 DEC.	APPOINT OR FURNISH OFFICER REVIEW 3-YEAR GOALS RELATE 3-YEAR GOALS AS PREDICTED FOR 1986 & 1987 BY 15 DEC.	APPOINT OR FURNISH OFFICER REVIEW 3-YEAR GOALS RELATE 3-YEAR GOALS AS PREDICTED FOR 1986 & 1987 BY 15 DEC.	APPROVE OPERATING BUDGET & LEVEL PREDICTIVE BY 15 APR.	FINALIZE 3-YEAR BUDGET BY 15 APR.	APPROVE OPERATING BUDGET BY 15 MAY.	APPROVE OPERATING BUDGET BY 15 JUN.	APPROVE OPERATING BUDGET BY 15 JUL.	APPROVE OPERATING BUDGET BY 15 AUG.
DIVISIONS & OFFICES												

KEY: ■ = PROGRAM PLANNED GOALS

■ = 3 YEAR FORECAST

■ = OPERATING BUDGET

■ = NEW BUDGET ALLOCATION

■ = DCI REGION

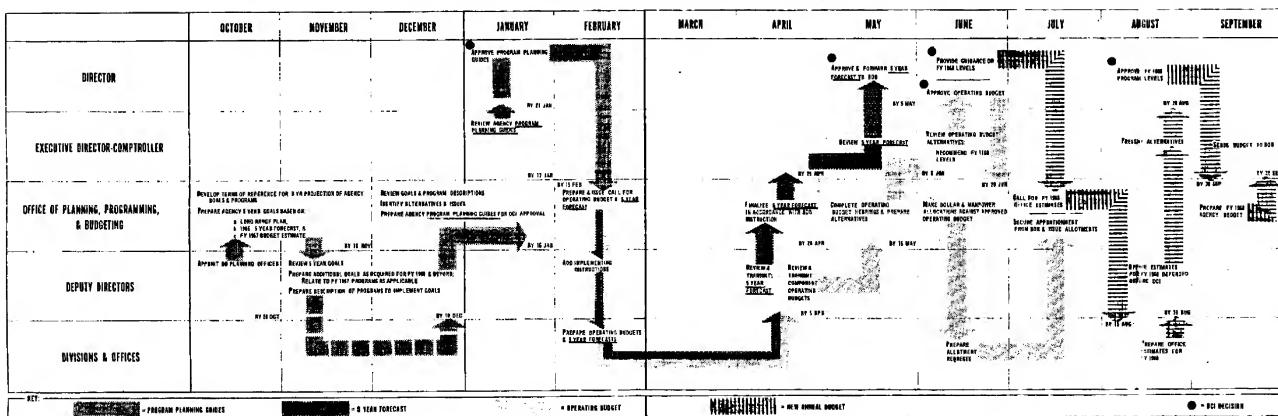


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CONFIDENTIAL GROUP 1
Excluded from automatic
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